

ANEXO N° 01: FORMATO DE FORMULACIÓN DEL PLAN OPERATIVO INSTITUCIONAL MULTIANUAL - PROGRAMACIÓN FÍSICA Y DE COSTEO

|                                                                       |                                                |
|-----------------------------------------------------------------------|------------------------------------------------|
| PERIODO DEL PEI:                                                      | PEI MINEM 2025-2030                            |
| NIVEL DE GOBIERNO:                                                    | NACIONAL                                       |
| SECTOR:                                                               | 16 ENERGÍA Y MINAS                             |
| PLIEGO:                                                               | 016 MINISTERIO DE ENERGÍA Y MINAS              |
| UNIDAD EJECUTORA:                                                     | 001-185: MINISTERIO DE ENERGÍA Y MINAS-CENTRAL |
| DIRECCIÓN / OFICINA GENERAL : 01.4. Despacho Viceministerial de Minas |                                                |
| SUB DIRECCIÓN / OFICINA :                                             |                                                |

| Objetivo Estratégico Institucional              |                                                                     |        |                  |           |                       | OEI.02. Incrementar la inversión minero-energética sostenible que beneficie a la población del país                                                                                                                |             |         |         |         |         |         |         |         |         |         |         |         |             |           |
|-------------------------------------------------|---------------------------------------------------------------------|--------|------------------|-----------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|-----------|
| Acción Estratégica Institucional                |                                                                     |        |                  |           |                       | AEI.02.01. Servicio de promoción de las oportunidades y beneficios de la inversión minero-energética provistas de forma permanente a los agentes económicos y población en zona de influencia de proyectos mineros |             |         |         |         |         |         |         |         |         |         |         |         |             |           |
| Código                                          | Actividad Operativa                                                 | Ubigeo | Unidad de Medida | Prioridad | Periodo Multianual    | Programación de las Actividades Operativas                                                                                                                                                                         |             |         |         |         |         |         |         |         |         |         |         |         |             |           |
|                                                 |                                                                     |        |                  |           |                       | Metas                                                                                                                                                                                                              | Ene         | Feb     | Mar     | Abr     | May     | Jun     | Jul     | Ago     | Set     | Oct     | Nov     | Dic     | Total Anual |           |
| AO1                                             | DIRECCION Y SUPERVISION DE POLITICAS DE SUB SECTOR MINERO           | LIMA   | INFORME          | ALTA      | Año 1                 | Física                                                                                                                                                                                                             | 1           | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 12          |           |
|                                                 |                                                                     |        |                  |           |                       | Fuente Financiamiento                                                                                                                                                                                              | Costeo (S/) | 81,290  | 82,690  | 87,290  | 81,790  | 82,290  | 81,790  | 97,140  | 82,290  | 81,790  | 86,790  | 82,290  | 97,140      | 1,024,580 |
|                                                 |                                                                     |        |                  |           |                       |                                                                                                                                                                                                                    | 1- Recursos | 22,026  | 22,426  | 22,026  | 22,026  | 22,026  | 22,026  | 36,176  | 22,026  | 22,026  | 22,026  | 22,026  | 36,171      | 293,007   |
|                                                 |                                                                     |        |                  |           |                       |                                                                                                                                                                                                                    | 2- Recursos | 48,264  | 48,264  | 48,264  | 48,264  | 48,264  | 48,264  | 49,464  | 48,264  | 48,264  | 48,264  | 48,264  | 49,469      | 581,573   |
|                                                 |                                                                     |        |                  |           | Fuente Financiamiento | 22- Recursos                                                                                                                                                                                                       | 11,000      | 12,000  | 17,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 150,000     |           |
|                                                 |                                                                     |        |                  |           | Año 2                 | Física                                                                                                                                                                                                             | 1           | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 12          |           |
|                                                 |                                                                     |        |                  |           |                       | Fuente Financiamiento                                                                                                                                                                                              | Costeo (S/) | 81,290  | 82,690  | 87,290  | 81,790  | 82,290  | 81,790  | 97,140  | 82,290  | 81,790  | 86,790  | 82,290  | 97,140      | 1,024,580 |
|                                                 |                                                                     |        |                  |           |                       |                                                                                                                                                                                                                    | 1- Recursos | 22,026  | 22,426  | 22,026  | 22,026  | 22,026  | 22,026  | 36,176  | 22,026  | 22,026  | 22,026  | 22,026  | 36,171      | 293,007   |
|                                                 |                                                                     |        |                  |           |                       |                                                                                                                                                                                                                    | 2- Recursos | 48,264  | 48,264  | 48,264  | 48,264  | 48,264  | 48,264  | 49,464  | 48,264  | 48,264  | 48,264  | 48,264  | 49,469      | 581,573   |
|                                                 |                                                                     |        |                  |           | Fuente Financiamiento | 22- Recursos                                                                                                                                                                                                       | 11,000      | 12,000  | 17,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 150,000     |           |
|                                                 |                                                                     |        |                  |           | Año 3                 | Física                                                                                                                                                                                                             | 1           | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 12          |           |
|                                                 |                                                                     |        |                  |           |                       | Fuente Financiamiento                                                                                                                                                                                              | Costeo (S/) | 81,290  | 82,690  | 87,290  | 81,790  | 82,290  | 81,790  | 97,140  | 82,290  | 81,790  | 86,790  | 82,290  | 97,140      | 1,024,580 |
| 1- Recursos                                     | 22,026                                                              | 22,426 | 22,026           | 22,026    |                       |                                                                                                                                                                                                                    | 22,026      | 22,026  | 36,176  | 22,026  | 22,026  | 22,026  | 22,026  | 36,171  | 293,007 |         |         |         |             |           |
| 2- Recursos                                     | 48,264                                                              | 48,264 | 48,264           | 48,264    |                       |                                                                                                                                                                                                                    | 48,264      | 48,264  | 49,464  | 48,264  | 48,264  | 48,264  | 48,264  | 49,469  | 581,573 |         |         |         |             |           |
| Fuente Financiamiento                           | 22- Recursos                                                        | 11,000 | 12,000           | 17,000    | 11,500                | 12,000                                                                                                                                                                                                             | 11,500      | 12,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 150,000 |         |         |         |         |             |           |
| AO2                                             | COORDINACION PARLAMENTARIA, GENERACION Y OPINION DE PROYECTO DE LEY | LIMA   | INFORME          | MUY ALTA  | Año 1                 | Física                                                                                                                                                                                                             | 1           | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 12      |             |           |
|                                                 |                                                                     |        |                  |           |                       | Fuente Financiamiento                                                                                                                                                                                              | Costeo (S/) | 22,026  | 22,426  | 22,026  | 22,026  | 22,026  | 22,026  | 36,176  | 22,026  | 22,026  | 22,026  | 22,026  | 36,171      | 293,007   |
|                                                 |                                                                     |        |                  |           |                       |                                                                                                                                                                                                                    | 1- Recursos | 22,026  | 22,426  | 22,026  | 22,026  | 22,026  | 22,026  | 36,176  | 22,026  | 22,026  | 22,026  | 22,026  | 36,171      | 293,007   |
|                                                 |                                                                     |        |                  |           |                       |                                                                                                                                                                                                                    | 2- Recursos |         |         |         |         |         |         |         |         |         |         |         |             | -         |
|                                                 |                                                                     |        |                  |           | Fuente Financiamiento | 22- Recursos                                                                                                                                                                                                       |             |         |         |         |         |         |         |         |         |         |         |         | -           |           |
|                                                 |                                                                     |        |                  |           | Año 2                 | Física                                                                                                                                                                                                             | 1           | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 12          |           |
|                                                 |                                                                     |        |                  |           |                       | Fuente Financiamiento                                                                                                                                                                                              | Costeo (S/) | 22,026  | 22,426  | 22,026  | 22,026  | 22,026  | 22,026  | 36,176  | 22,026  | 22,026  | 22,026  | 22,026  | 36,171      | 293,007   |
|                                                 |                                                                     |        |                  |           |                       |                                                                                                                                                                                                                    | 1- Recursos | 22,026  | 22,426  | 22,026  | 22,026  | 22,026  | 22,026  | 36,176  | 22,026  | 22,026  | 22,026  | 22,026  | 36,171      | 293,007   |
|                                                 |                                                                     |        |                  |           |                       |                                                                                                                                                                                                                    | 2- Recursos |         |         |         |         |         |         |         |         |         |         |         |             | -         |
|                                                 |                                                                     |        |                  |           | Fuente Financiamiento | 22- Recursos                                                                                                                                                                                                       |             |         |         |         |         |         |         |         |         |         |         |         | -           |           |
|                                                 |                                                                     |        |                  |           | Año 3                 | Física                                                                                                                                                                                                             | 1           | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 12          |           |
|                                                 |                                                                     |        |                  |           |                       | Fuente Financiamiento                                                                                                                                                                                              | Costeo (S/) | 22,026  | 22,426  | 22,026  | 22,026  | 22,026  | 22,026  | 36,176  | 22,026  | 22,026  | 22,026  | 22,026  | 36,171      | 293,007   |
| 1- Recursos                                     | 22,026                                                              | 22,426 | 22,026           | 22,026    |                       |                                                                                                                                                                                                                    | 22,026      | 22,026  | 36,176  | 22,026  | 22,026  | 22,026  | 22,026  | 36,171  | 293,007 |         |         |         |             |           |
| 2- Recursos                                     |                                                                     |        |                  |           |                       |                                                                                                                                                                                                                    |             |         |         |         |         |         |         |         | -       |         |         |         |             |           |
| Fuente Financiamiento                           | 22- Recursos                                                        |        |                  |           |                       |                                                                                                                                                                                                                    |             |         |         |         |         |         |         | -       |         |         |         |         |             |           |
| TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO 1 |                                                                     |        |                  |           |                       | Física                                                                                                                                                                                                             | 2           | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 24          |           |
| TOTAL VALOR DE REFERENCIA (S/) AÑO 2026         |                                                                     |        |                  |           |                       | Fuente Financiamiento                                                                                                                                                                                              | 103,316     | 105,116 | 109,316 | 103,816 | 104,316 | 103,816 | 133,316 | 104,316 | 103,816 | 108,816 | 104,316 | 133,311 | 1,317,587   |           |
|                                                 |                                                                     |        |                  |           |                       | 1- Recursos                                                                                                                                                                                                        | 44,052      | 44,852  | 44,052  | 44,052  | 44,052  | 72,352  | 44,052  | 44,052  | 44,052  | 44,052  | 72,342  | 586,014 |             |           |
|                                                 |                                                                     |        |                  |           |                       | 2- Recursos                                                                                                                                                                                                        | 48,264      | 48,264  | 48,264  | 48,264  | 48,264  | 49,464  | 48,264  | 48,264  | 48,264  | 48,264  | 49,469  | 533,309 |             |           |
|                                                 |                                                                     |        |                  |           |                       | 22- Recursos                                                                                                                                                                                                       | 11,000      | 12,000  | 17,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 150,000 |         |             |           |
| TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO 2 |                                                                     |        |                  |           |                       | Física                                                                                                                                                                                                             | 2           | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 24          |           |
| TOTAL VALOR DE REFERENCIA (S/) AÑO 2027         |                                                                     |        |                  |           |                       | Fuente Financiamiento                                                                                                                                                                                              | 103,316     | 105,116 | 109,316 | 103,816 | 104,316 | 103,816 | 133,316 | 104,316 | 103,816 | 108,816 | 104,316 | 133,311 | 1,317,587   |           |
|                                                 |                                                                     |        |                  |           |                       | 1- Recursos                                                                                                                                                                                                        | 44,052      | 44,852  | 44,052  | 44,052  | 44,052  | 72,352  | 44,052  | 44,052  | 44,052  | 44,052  | 72,342  | 586,014 |             |           |
|                                                 |                                                                     |        |                  |           |                       | 2- Recursos                                                                                                                                                                                                        | 48,264      | 48,264  | 48,264  | 48,264  | 48,264  | 49,464  | 48,264  | 48,264  | 48,264  | 48,264  | 49,469  | 533,309 |             |           |
|                                                 |                                                                     |        |                  |           |                       | 22- Recursos                                                                                                                                                                                                       | 11,000      | 12,000  | 17,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 150,000 |         |             |           |
| TOTAL PROGRAMACIÓN ACTIVIDADES OPERATIVAS AÑO 3 |                                                                     |        |                  |           |                       | Física                                                                                                                                                                                                             | 2           | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 2       | 24          |           |
| TOTAL VALOR DE REFERENCIA (S/) AÑO 2028         |                                                                     |        |                  |           |                       | Fuente Financiamiento                                                                                                                                                                                              | 103,316     | 105,116 | 109,316 | 103,816 | 104,316 | 103,816 | 133,316 | 104,316 | 103,816 | 108,816 | 104,316 | 133,311 | 1,317,587   |           |
|                                                 |                                                                     |        |                  |           |                       | 1- Recursos                                                                                                                                                                                                        | 44,052      | 44,852  | 44,052  | 44,052  | 44,052  | 72,352  | 44,052  | 44,052  | 44,052  | 44,052  | 72,342  | 586,014 |             |           |
|                                                 |                                                                     |        |                  |           |                       | 2- Recursos                                                                                                                                                                                                        | 48,264      | 48,264  | 48,264  | 48,264  | 48,264  | 49,464  | 48,264  | 48,264  | 48,264  | 48,264  | 49,469  | 533,309 |             |           |
|                                                 |                                                                     |        |                  |           |                       | 22- Recursos                                                                                                                                                                                                       | 11,000      | 12,000  | 17,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 12,000  | 11,500  | 150,000 |         |             |           |

| META PRESUPUESTAL | Concepto                                        | Unidad de medida | Periodo Multianual | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Set | Oct | Nov | Dic | META FÍSICA ANUAL |
|-------------------|-------------------------------------------------|------------------|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------------|
| 21                | DIRIGIR LINEAS DE POLITICA DEL SUBSECTOR MINERO | INFORME          |                    | 2   | 2   | 2   | 2   | 2   | 2   | 2   | 2   | 2   | 2   | 2   | 2   | 24                |

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| Fecha: | 7/03/2025 |
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John Edwar FAU 20131368829 soft  
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Entidad: Ministerio de Energía y Minas  
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